

Narragansett School System

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,099	47.6%
Substitutes	\$99	0.7%
Instructional Paraprofessionals	\$584	3.9%
Pupil-Use Technology	\$319	2.1%
Instructional Materials	\$140	0.9%
Total	\$8,242	55.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$304	2.0%
Library & Media	\$224	1.5%
Extracurricular	\$186	1.2%
Student Health/Services	\$141	0.9%
Curriculum Development	\$74	0.5%
Staff Development	\$99	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$157	1.1%
Therapists, Psychologists	\$758	5.1%
Total	\$1,943	13.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$723	4.8%
Food Service	\$251	1.7%
Safety	\$7	0.0%
Building Upkeep	\$1,030	6.9%
Data Processing	\$24	0.2%
Business Operations	\$195	1.3%
Total	\$2,231	15.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$480	3.2%
School Office	\$320	2.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$206	1.4%
Legal	\$82	0.5%
Total	\$1,088	7.3%

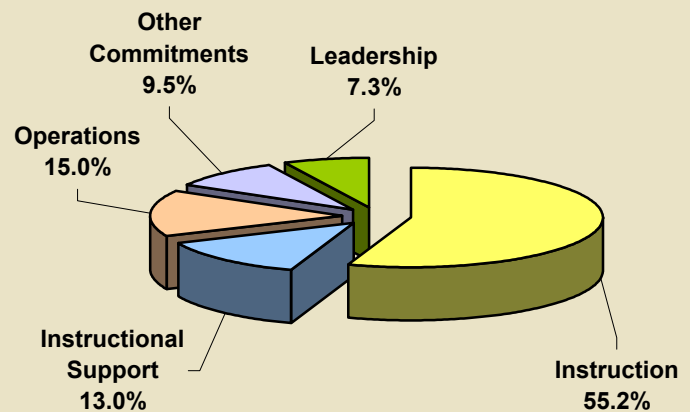
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$25,212,169
District Enrollment (ADM):	1,690
District Per Pupil:	\$14,918

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$748	5.0%
Capital Projects	\$65	0.4%
Pass-Throughs	\$472	3.2%
Retiree Benefits	\$131	0.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,416	9.5%